

# Administration

**STARS Number & Budget Unit:** 170 EDPA

**Bill Number & Chapter:** S1197 (Ch. 375)

Provide state and federal funding to support the administration of Idaho's 114 local school districts, grades K-12.

<b>DIVISION SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	0	0	0	72,347,800
Federal	0	0	0	0	0	1,540,000
Total:	0	0	0	0	0	73,887,800
Percent Change:						
<b>BY EXPENDITURE CLASSIFICATION</b>						
Lump Sum	0	0	0	0	0	73,887,800
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Base Adjustments	0.00	71,689,500	0	0	71,689,500	
<b>FY 2004 Base</b>	<b>0.00</b>	<b>71,689,500</b>	<b>0</b>	<b>0</b>	<b>71,689,500</b>	
Nonstandard Adjustments	0.00	520,000	0	0	520,000	
<b>FY 2004 Maintenance (MCO)</b>	<b>0.00</b>	<b>72,209,500</b>	<b>0</b>	<b>0</b>	<b>72,209,500</b>	
4. Achievement Standards Implementation	0.00	138,300	0	415,000	553,300	
10. Federal Funds Transfer	0.00	0	0	1,125,000	1,125,000	
<b>FY 2004 Total Appropriation</b>	<b>0.00</b>	<b>72,347,800</b>	<b>0</b>	<b>1,540,000</b>	<b>73,887,800</b>	
<i>Change From FY 2003 Original Approp.</i>	<i>0.00</i>	<i>72,347,800</i>	<i>0</i>	<i>1,540,000</i>	<i>73,887,800</i>	
<i>% Change From FY 2003 Original Approp.</i>						

APPROPRIATION HIGHLIGHTS: Nonstandard Adjustments include \$700,000 for a projected increase of 125 support units, driven by expected enrollment growth, and a projected \$180,000 reduction in the administrators' portion of Early Retirement Program costs. There are two funded enhancements. The first provides \$138,300 from the General Fund and \$415,000 from federal funds for the administrators' portion of the third and final phase of Achievement Standards implementation. The second enhancement reflects the administrators' allocated share of federal pass-through funds, transferred to this budget from the Superintendent of Public Instruction's budget. Section 4 of the bill amends Section 33-1004A, Idaho Code, to cap the statewide experience and education index for administrators at the FY 2003 level. This change has the effect of eliminating automatic state funding for pay increases. Future pay increases will be examined on an annual basis, much like the case is with state employees. Section 5 of the bill amends Section 33-1004, Idaho Code, to repeal the "use it or lose it" provision on state funding for administrator salaries. This will allow school districts to keep any administrative savings that might be realized, to be used for discretionary purposes. Section 6 of the bill amends Section 33-1004G, Idaho Code, to eliminate future administrator participation in the Early Retirement Program. The program is still funded in FY 2004, since the FY 2004 payouts are for those administrators who have already filed for the benefit. Eliminating future administrator participation in the program will cause a \$810,000 reduction in costs in FY 2005.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	0	72,209,500	72,209,500
OT G 0001-00 General	0.00	0	0	0	0	138,300	138,300
F 0348-00 Federal Grant	0.00	0	0	0	0	1,125,000	1,125,000
OT F 0348-00 Federal Grant	0.00	0	0	0	0	415,000	415,000
Totals:	0.00	0	0	0	0	73,887,800	73,887,800